

# **710D - DHS - Division of Children & Family Services**

## **Interim Progress Report for the reporting period July 1, 2003 - December 31, 2003**

### **Section I. Agency Update and Assessment**

**1. Emerging Issues at the Federal (National) or State level affecting the agency.**

Federal Issues include: Changes in Medicaid program eligibility in the Targeted Case Management Program, changes in the CAPTA program, Program Improvement Plan resulting from the CFSR Review. At the state level, the Division continues to work with the judicial system to avoid inappropriate placements into state custody or the ordering of financial assistance in non-compliance with current policy.

**2. Status of any new initiatives funded from General Revenue or General Improvement funds in the 2003 Legislative Sessions and other changes made through General Legislation.**

None Approved

**3. Discuss significant factors internal and external to the agency affecting agency performance.**

The Division continues to have unacceptable levels of children entering the foster care system through the FINS process. Changes in the federal financial funding process have caused the division significant economic problems and requires extensive monitoring and management to remain within acceptable budget levels.

**4. Provide comments on the usefulness and reliability of performance measures.**

Our internal measurements are both reliable and useful. However the inability to modify the Performance Based budget is causing significant problems for the Division. There have been many and major changes in the way the Division conducts operations since the original budget was approved. The inability to make changes requires the Division to maintain separate and often irrelevant information since the current federally mandated and internal controls do not coincide with the approve PABS.

**5. Discuss significant uses of line item flexibility in this report period (agencies operating under Performance-Based Appropriations only).**

None Approved

**Program 1:** Fiscal Administration, Policy and Planning**Goal 1:** To provide administrative support services for children and family**Objective 1:** To provide executive leadership and direction that supports the Division of Children and Family Services

## Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	IV-E eligibility processing time reduction by the elimination of the manual process vs. an automated process. Define by actual minutes, hours, etc.	30 days from entry into foster care.	30 days	
2	IV-E eligibility processing time reduction for recording eligibility authorizations Define by minutes, hours, etc.	30 days from entry	30 days	
3	Percentage of Foster Care children with a reviewed application found to be eligible for IV-E or Title XIX funding.	76%	82%	
4	Number of prior year audit findings repeated in a subsequent audit.	No more than 2	0	
5	Percentage of agency performance targets met.	55%	50%	Corrective action plans are in place that should result in higher percentage by the end of the year.

**Comments on performance matters related to Objective 1:**

**Program 1:** Fiscal Administration, Policy and Planning**Goal 1:** To provide administrative support services for children and family**Objective 2:** Information Technology - To ensure information system resources (Children's Reporting and Information System – CHRIS) of the Division of Children and Family Services are managed and used efficiently and effectively.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Agency Information Technology budget as a percent of total agency budget	<.10%	0	This activity is now managed by the Office of System and Technology.
2	Percentage of agency staff and budget in administration and support compared to the total agency staff and budget.	<1%	0	

**Comments on performance matters related to Objective 2:**

**Program 1:** Fiscal Administration, Policy and Planning**Goal 1:** To provide administrative support services for children and family**Objective 3:** Community Support - To ensure that the support resources of the Division of Children and Family Services are managed and used efficiently and effectively

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Number of proprietary Information Technology systems maintained by agency staff or through contractual services	1	1	
2	Number of requests for child maltreatment reports	30,050	19,802	July-December 03
3	Number of new placement facilities are licensed and complaints investigated.	25 issued 10 complaints Investigated	0 Issued 5 complaints investigated	All that were requested or reported were processed or investigated.
4	Average days to initiate the investigation of a complaint of a child placement facility.	24 hours		This information is not captured. We monitor and track the number and percentage that meet the target of 24 hours. If it is an issue of child mal-treatment there is either a 24 or 72 hour requirement depending on the allegation.

**Comments on performance matters related to Objective 3:**

**Program 2:** Child Protection and Family Support

**Goal 1:** To preserve the family unit through the provision of services that support the family to keep children in the home when possible

**Objective 1:** Provide case management services and staffing to support services to children and families served

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Average monthly caseload for Child maltreatment Assessments, Child Protective Services and Child Supportive Services.	29	22	
2	Percent of assessments initiated by ASP and DCFS within 24 or 72 hours.	77%	82%	
3	Percentage of assessments completed within 30 days of the receipt of the report.	77%	76%	
4	Percent of children remaining safely at home.	<50% enter care in subsequent 3 months	96%	
5	Percent of children that do not enter foster care as a result of receiving services.	<90% with PS enter care within 3 months	88%	12% of children receiving protective services enter care within 12 months

**Comments on performance matters related to Objective 1:**

**Program 3: Foster Care and Adoption Services**

**Goal 1:** The purpose of foster care and adoption provides services that children have permanency and stability in their living situations

**Objective 1:** Foster Care - Children are placed in appropriate foster care placements

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Number of foster homes recruited and approved	235	150	
2	Percent of Foster homes reevaluated annually	85%	98%	Same performance indicator as #5.
3	Number of average monthly number of foster care cases maintained	2,200	3,046	
4	Number of children placed in a stable foster care placement.	< 6 moves during stay	90%	Have less than 6 moves during entire stay
5	Percent of foster homes are re-evaluated annually	85%	98%	Same as performance indicator #2. This duplicate target can be deleted from our FY 2003-2005
6	Percentage of siblings placed together	45% with 1 appropriate sibling	69%	
7	Average foster home subsidy per child	Meet policy standard 90%	90%	

**Comments on performance matters related to Objective 1:**

**Program 3: Foster Care and Adoption Services**

**Goal 1:** The purpose of foster care and adoption provides services that children have permanency and stability in their living situations

**Objective 2:** Other Residential Services - To manage, operate and monitor the services provided to children placed in other substitute care program

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Average monthly number of foster care cases	2,500	3,046	
2	Length of time children are in foster care: 30-90 days – 16%	15%	25%	Measurements were intended to be cumulative of less than set percentage. The actual numbers are shown. Comparative percentage will be shown in this column. The first figure is actually 13% less than 30 days and 12 % 30-90
3	Length of time children are in foster care: 3 – 6 months – 13%	30%	14%	39%
4	Length of time children are in foster care: 7 – 12 months – 15%	45%	16%	55%
5	Length of time children are in foster care: 13 – 24 months – 18%	60%	19%	74%
6	Length of time children are in foster care: 25 – 36 months – 8%	80%	11%	85%
7	Length of time children are in foster care: Over 36 months 11%	80%	15%	100%
8	Percentage of children receive the initial health screenings with the required time frames: 24 hr – 86% 72 hr – 86%	85%	24 hr 90% 72 hr 93%	
9	Percentages of children receive the comprehensive medical exam within 60 days of entering care.	88%	93%	

**Comments on performance matters related to Objective 2:**